

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Caseload By Fiscal Year													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-260%			Children 206%-260% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-260%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
FY 2007-08 Actuals	4,395	11,798	41,603	57,796	-	-	-	-	57,796	1,571	-	1,571	59,367
FY 2008-09 Actuals	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,665	-	1,665	63,247
% Change from FY 2007-08	9.67%	-3.15%	8.97%	6.55%	-	-	-	-	6.55%	5.98%	-	5.98%	6.54%
FY 2009-10 Actuals	5,123	11,520	51,946	68,589	13	32	91	136	68,725	1,550	11	1,561	70,286
% Change from FY 2008-09	6.29%	0.82%	14.58%	11.38%	-	-	-	-	11.60%	-6.91%	-	-6.25%	11.13%
FY 2010-11 Actuals	4,407	10,467	48,370	63,244	430	982	2,611	4,023	67,267	1,470	272	1,742	69,009
% Change from FY 2009-10	-13.98%	-9.14%	-6.88%	-7.79%	3207.69%	2968.75%	2769.23%	-	-2.12%	-5.16%	24	11.60%	-1.82%
FY 2011-12 Actuals	4,750	10,374	48,093	63,217	1,055	2,471	7,523	11,049	74,266	1,616	448	2,064	76,330
% Change from FY 2010-11	7.78%	-0.89%	-0.57%	-0.04%	145.35%	151.63%	188.13%	174.65%	10.40%	9.93%	64.71%	18.48%	10.61%
FY 2012-13 Actuals	5,187	11,300	45,773	62,260	1,398	3,377	10,800	15,575	77,835	1,148	463	1,611	79,446
% Change from FY 2011-12	9.20%	8.93%	-4.82%	-1.51%	32.51%	36.67%	43.56%	40.96%	4.81%	-28.96%	3.35%	-21.95%	4.08%
FY 2013-14 Actuals	3,081	9,993	29,437	42,511	1,319	4,411	13,313	19,043	61,554	451	502	953	62,507
% Change from FY 2012-13	-40.60%	-11.57%	-35.69%	-31.72%	-5.65%	30.62%	23.27%	22.27%	-20.92%	-60.71%	8.42%	-40.84%	-21.32%
FY 2014-15 Actuals	2,870	8,375	25,787	37,032	1,349	3,680	11,639	16,668	53,699	227	460	687	54,386
% Change from FY 2013-14	-6.84%	-16.20%	-12.40%	-12.89%	2.26%	-16.57%	-12.57%	-12.47%	-12.76%	-49.67%	-8.37%	-27.91%	-12.99%
FY 2015-16 Projection	2,979	8,824	27,589	39,392	1,418	3,965	12,918	18,301	57,693	254	524	778	58,471
% Change from FY 2014-15	3.79%	5.37%	6.99%	6.37%	5.13%	7.75%	10.99%	9.80%	7.44%	11.89%	13.91%	13.25%	7.51%
FY 2016-17 Projection	3,133	9,129	29,057	41,319	1,488	4,357	14,218	20,063	61,382	273	573	846	62,228
% Change from FY 2015-16	5.17%	3.46%	5.32%	4.89%	4.94%	9.89%	10.06%	9.63%	6.39%	7.48%	9.35%	8.74%	6.43%
FY 2017-18 Projection	3,231	9,295	30,284	42,810	1,521	4,679	15,263	21,463	64,273	271	580	851	65,124
% Change from FY 2016-17	3.13%	1.82%	4.22%	3.61%	2.22%	7.39%	7.35%	6.98%	4.71%	-0.73%	1.22%	0.59%	4.65%
FY 2015-16 Appropriation	3,245	8,855	28,030	40,130	1,539	4,296	12,615	18,450	58,580	308	560	868	59,448
Difference between the FY 2015-16 Appropriation and Projection	(266)	(31)	(441)	(738)	(121)	(331)	303	(149)	(887)	(54)	(36)	(90)	(977)

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Caseload Adjustments By Fiscal Year													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-260%			Children 206%-260% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-260%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	-	-	-	-	-	-	-	-	-	-	-	-	-
Total 2014-15 Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	48	142	444	634	24	67	220	311	945	22	41	63	1,008
Total 2015-16 Adjustments	48	142	444	634	24	67	220	311	945	22	41	63	1,008
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	75	219	697	991	37	109	356	502	1,493	35	61	96	1,589
Total 2016-17 Adjustments	75	219	697	991	37	109	356	502	1,493	35	61	96	1,589
HB 09-1353 Removal of 5-Year Bar on Legal Immigrants	77	223	726	1,026	38	117	382	537	1,563	35	62	97	1,660
Total 2017-18 Adjustments	77	223	726	1,026	38	117	382	537	1,563	35	62	97	1,660

Exhibit C4 - Children's Basic Health Plan, Caseload													
Children's Basic Health Plan Average Monthly Caseload - Without Adjustments													
Item	Children 0%-205%			Children 0%-205% All Ages	Children 206%-260%			Children 206%-260% All Ages	Total Children	Prenatal 0%-205%	Prenatal 206%-260%	Total Prenatal	Total
	Ages 0-1	Ages 2-5	Ages 6-18		Ages 0-1	Ages 2-5	Ages 6-18						
FY 2007-08 Actuals	4,395	11,798	41,603	57,796	-	-	-	-	57,796	1,571	-	1,571	59,367
FY 2008-09 Actuals	4,820	11,426	45,336	61,582	-	-	-	-	61,582	1,665	-	1,665	63,247
% Change from FY 2007-08	9.67%	-3.15%	8.97%	6.55%	-	-	-	-	6.55%	5.98%	-	5.98%	6.54%
FY 2009-10 Actuals	5,123	11,520	51,946	68,589	13	32	91	136	68,725	1,550	11	1,561	70,286
% Change from FY 2008-09	6.29%	0.82%	14.58%	11.38%	-	-	-	-	11.60%	-6.91%	-	-6.25%	11.13%
FY 2010-11 Actuals	4,407	10,467	48,370	63,244	430	982	2,611	4,023	67,267	1,470	272	1,742	69,009
% Change from FY 2009-10	-13.98%	-9.14%	-6.88%	-7.79%	3207.69%	2968.75%	2769.23%	29	-2.12%	-5.16%	24	11.60%	-1.82%
FY 2011-12 Actuals	4,750	10,374	48,093	63,217	1,055	2,471	7,523	11,049	74,266	1,616	448	2,064	76,330
% Change from FY 2010-11	7.78%	-0.89%	-0.57%	-0.04%	145.35%	151.63%	188.13%	174.65%	10.40%	9.93%	64.71%	18.48%	10.61%
FY 2012-13 Actuals	5,187	11,300	45,773	62,260	1,398	3,377	10,800	15,575	77,835	1,148	463	1,611	79,446
% Change from FY 2011-12	9.20%	8.93%	-4.82%	-1.51%	32.51%	36.67%	43.56%	40.96%	4.81%	-28.96%	3.35%	-21.95%	4.08%
FY 2013-14 Actuals	3,081	9,993	29,437	42,511	1,319	4,411	13,313	19,043	61,554	451	502	953	62,507
% Change from FY 2012-13	-40.60%	-11.57%	-35.69%	-31.72%	-5.65%	30.62%	23.27%	22.27%	-20.92%	-60.71%	8.42%	-40.84%	-21.32%
FY 2014-15 Actuals	2,870	8,375	25,787	37,032	1,349	3,680	11,639	16,668	53,699	227	460	687	54,386
% Change from FY 2013-14	-6.84%	-16.20%	-12.40%	-12.89%	2.26%	-16.57%	-12.57%	-12.47%	-12.76%	-49.67%	-8.37%	-27.91%	-12.99%
FY 2015-16 Projection	2,931	8,682	27,145	38,758	1,394	3,898	12,698	17,990	56,748	232	483	715	57,463
% Change from FY 2014-15	2.12%	3.67%	5.27%	4.66%	3.35%	5.93%	9.10%	7.93%	5.68%	2.20%	5.00%	4.08%	5.66%
FY 2016-17 Projection	3,058	8,910	28,360	40,328	1,451	4,248	13,862	19,561	59,889	238	512	750	60,639
% Change from FY 2015-16	4.33%	2.63%	4.48%	4.05%	4.09%	8.98%	9.17%	8.73%	5.53%	2.59%	6.00%	4.90%	5.53%
FY 2017-18 Projection	3,154	9,072	29,558	41,784	1,483	4,562	14,881	20,926	62,710	236	518	754	63,464
% Change from FY 2016-17	3.14%	1.82%	4.22%	3.61%	2.21%	7.39%	7.35%	6.98%	4.71%	-0.84%	1.17%	0.53%	4.66%
FY 2015-16 Appropriation	3,245	8,855	28,030	40,130	1,539	4,296	12,615	18,450	58,580	308	560	868	59,448
Difference between the FY 2015-16 Appropriation and Projection	(314)	(173)	(885)	(1,372)	(145)	(398)	83	(460)	(1,832)	(76)	(77)	(153)	(1,985)

Exhibit C4 - Children's Basic Health Plan Monthly Caseload Historical Summary									
CBHP CASELOAD FY 2012-13 without RETROACTIVITY									
FY 2012-13	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2012	69,977	13,731	83,708	1,694	452	2,146	85,854	819	0.96%
August 2012	68,938	14,509	83,447	1,663	459	2,122	85,569	(285)	-0.33%
September 2012	67,196	15,267	82,463	1,575	482	2,057	84,520	(1,049)	-1.23%
October 2012	68,080	14,955	83,035	1,552	470	2,022	85,057	537	0.64%
November 2012	69,082	15,289	84,371	1,593	498	2,091	86,462	1,405	1.65%
December 2012	68,453	16,575	85,028	1,589	550	2,139	87,167	705	0.82%
January 2013	65,022	16,159	81,181	662	504	1,166	82,347	(4,820)	-5.53%
February 2013	59,761	16,028	75,789	585	451	1,036	76,825	(5,522)	-6.71%
March 2013	55,167	16,337	71,504	636	442	1,078	72,582	(4,243)	-5.52%
April 2013	55,115	16,091	71,206	709	435	1,144	72,350	(232)	-0.32%
May 2013	51,438	15,914	67,352	737	417	1,154	68,506	(3,844)	-5.31%
June 2013	48,895	16,047	64,942	778	399	1,177	66,119	(2,387)	-3.48%
Year-to-Date Average	62,260	15,575	77,835	1,148	463	1,611	79,446	(1,576)	-2.03%

CBHP CASELOAD FY 2013-14 without RETROACTIVITY									
FY 2013-14 ⁽¹⁾	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2013	52,548	15,933	68,481	850	354	1,204	69,685	3,566	5.39%
August 2013	50,183	17,642	67,825	869	393	1,262	69,087	(598)	-0.86%
September 2013	50,143	16,564	66,707	928	385	1,313	68,020	(1,067)	-1.54%
October 2013	43,294	20,972	64,266	246	533	779	65,045	(2,975)	-4.37%
November 2013	39,832	19,542	59,374	313	534	847	60,221	(4,824)	-7.42%
December 2013	40,150	20,376	60,526	354	540	894	61,420	1,199	1.99%
January 2014	39,924	20,324	60,248	310	561	871	61,119	(301)	-0.49%
February 2014	37,490	19,050	56,540	300	566	866	57,406	(3,713)	-6.08%
March 2014	39,972	20,690	60,662	333	593	926	61,588	4,182	7.28%
April 2014	40,436	20,255	60,691	332	536	868	61,559	(29)	-0.05%
May 2014	37,893	18,554	56,447	298	496	794	57,241	(4,318)	-7.01%
June 2014	38,258	18,612	56,870	276	527	803	57,673	432	0.75%
Year-to-Date Average	42,511	19,043	61,554	451	502	953	62,507	(704)	-1.03%
(1) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-260% FPL and applying this distribution to the total caseload that is above 200% FPL.									
CBHP CASELOAD FY 2014-15 without RETROACTIVITY									
FY 2014-15 ⁽¹⁾	Children to 205% FPL	Children 206%-260% FPL	Total Children	Prenatal to 205% FPL	Prenatal 206%-260% FPL	Total Prentatal	TOTAL CBHP	Monthly Growth	Monthly Growth Rate
July 2014	37,832	17,496	55,328	229	460	689	56,017	(1,656)	-2.87%
August 2014	39,858	19,106	58,964	296	496	792	59,756	3,739	6.67%
September 2014	38,675	18,350	57,025	273	488	761	57,786	(1,970)	-3.30%
October 2014	35,543	16,449	51,992	224	457	681	52,673	(5,113)	-8.85%
November 2014	35,405	16,027	51,432	233	455	688	52,120	(553)	-1.05%
December 2014	36,771	15,851	52,622	232	446	678	53,300	1,180	2.26%
January 2015	36,177	15,780	51,957	205	478	683	52,640	(660)	-1.24%
February 2015	36,686	15,980	52,666	200	465	665	53,331	691	1.31%
March 2015	36,909	16,068	52,977	195	485	680	53,657	326	0.61%
April 2015	37,175	16,327	53,502	214	444	658	54,160	503	0.94%
May 2015	37,114	16,573	53,687	212	433	645	54,332	172	0.32%
June 2015	36,236	16,005	52,241	210	416	626	52,867	(1,465)	-2.70%
Year-to-Date Average	37,032	16,668	53,699	227	460	687	54,387	(401)	-0.66%
(1) Caseload has been restated for Children above 200% FPL and Prenatal above 200% FPL back to January 2014 and going forward. Due to the MAGI conversion in January 2014, clients that are 201%-205% FPL's can not be explicitly identified. The Department is using a rolling 6 month average (prior to the MAGI conversion) of the proportion of clients that are 201%-205% and 206%-260% FPL and applying this distribution to the total caseload that is above 200% FPL.									

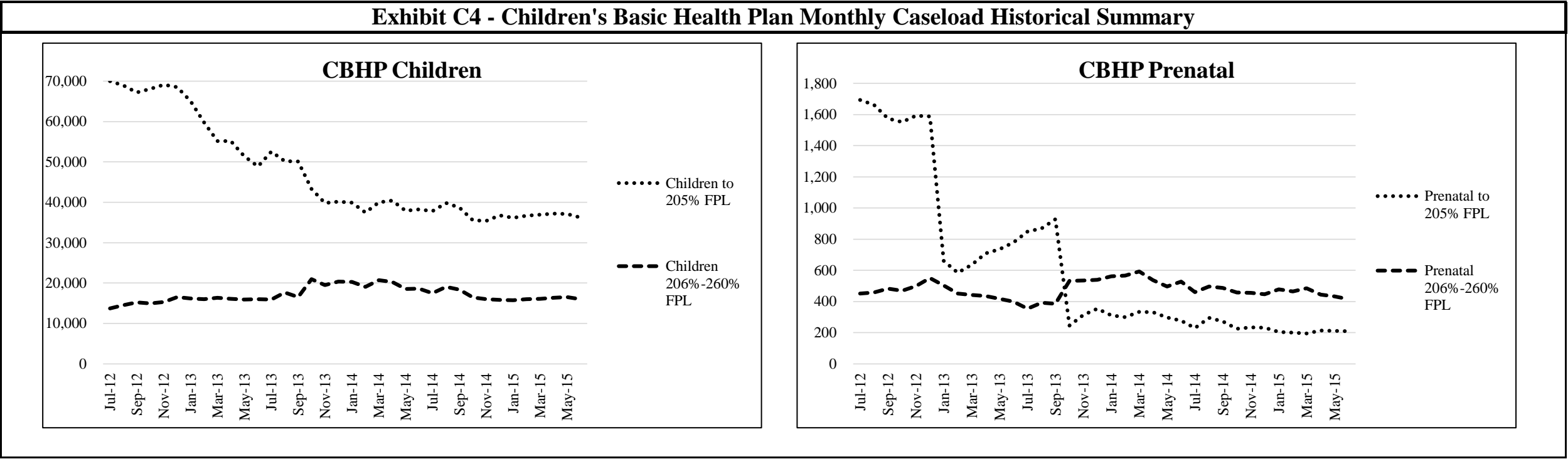


Exhibit C4 - Children's Basic Health Plan Capitation Payments Per Capita Historical Summary							
Item	Children 0%-205% FPL Medical	Children 206%-260% FPL Medical	Children 0%-205% FPL Dental	Children 206%-260% FPL Dental	Prenatal 0%-205% FPL	Prenatal 206%-260% FPL	Total
FY 2008-09 Actuals	\$1,668.06	-	\$160.38	-	\$10,863.01	-	\$2,066.29
FY 2009-10 Actuals	\$2,208.41	\$1,540.48	\$157.15	\$76.04	\$10,297.88	\$5,651.89	\$2,539.55
% Change from FY 2008-09	32.39%	-	-2.02%	-	-5.20%	-	22.90%
FY 2010-11 Actuals	\$2,130.28	\$2,439.89	\$159.17	\$148.60	\$12,583.11	\$13,159.54	\$2,569.00
% Change from FY 2009-10	-3.54%	58.38%	1.29%	95.42%	22.19%	132.83%	1.16%
FY 2011-12 Actuals	\$2,014.43	\$1,926.19	\$168.30	\$160.66	\$10,528.68	\$9,814.12	\$2,390.33
% Change from FY 2010-11	-5.44%	-21.05%	5.73%	8.12%	-16.33%	-25.42%	-6.95%
FY 2012-13 Actuals	\$2,063.72	\$1,817.94	\$176.81	\$149.39	\$14,259.74	\$10,936.88	\$2,411.33
% Change from FY 2011-12	2.45%	-5.62%	5.06%	-7.01%	35.44%	11.44%	0.88%
FY 2013-14 Actuals	\$2,715.44	\$2,178.76	\$232.14	\$207.37	\$14,172.67	\$11,189.55	\$2,923.72
% Change from FY 2012-13	31.58%	19.85%	31.29%	38.81%	-0.61%	2.31%	21.25%
FY 2014-15 Actuals	\$2,230.69	\$1,941.36	\$227.63	\$193.64	\$16,784.57	\$12,544.25	\$2,504.34
% Change from FY 2013-14	-17.85%	-10.90%	-1.94%	-6.62%	18.43%	12.11%	-14.34%
FY 2015-16 Projection	\$2,143.60	\$1,859.39	\$237.35	\$207.19	\$14,508.11	\$11,730.27	\$2,419.02
% Change from FY 2014-15	-3.90%	-4.22%	4.27%	7.00%	-13.56%	-6.49%	-3.41%
FY 2016-17 Projection	\$2,109.88	\$1,697.41	\$244.99	\$214.19	\$14,859.73	\$12,057.15	\$2,356.16
% Change from FY 2015-16	-1.57%	-8.71%	3.22%	3.38%	2.42%	2.79%	-2.60%
FY 2017-18 Projection	\$2,146.14	\$1,712.56	\$253.07	\$221.32	\$15,273.26	\$12,329.37	\$2,387.86
% Change from FY 2016-17	1.72%	0.89%	3.30%	3.33%	2.78%	2.26%	1.35%
⁽¹⁾ Per capitas in FY 2013-14 increased for Children's Medical and Children's Dental categories due to a substantial increase in reconciliation payments for manual enrollments.							

Exhibit C4 - Children's Basic Health Plan Program, Historical Expenditures Summary							
Annual Total Expenditures							
Item		Children to 205% FPL	Children 206%- 260% FPL	Prenatal to 200% FPL	Prenatal 206%- 260% FPL	Other Payments	CBHP TOTAL
FY 2009-10 Actuals	Medical Per Capita	\$2,208.41	1,540	\$10,297.88	5,652		
	Dental Per Capita	\$157.15	76	-	-		
	Caseload	68,589	136	1,550	11		70,286
	Medical Expenditure	\$151,472,802	209,506	\$15,961,707	62,171		\$167,706,185
	Dental Expenditure	\$10,778,494	10,342	-	-		\$10,788,836
	Total FY 2009-10 Expenditures	\$162,251,296	219,847	\$15,961,707	62,171		\$178,495,021
FY 2010-11 Actuals	Medical Per Capita	\$2,130.28	\$2,439.89	\$12,583.11	\$13,159.54		
	Dental Per Capita	\$159.17	\$148.60	-	-		
	Caseload	63,244	4,023	1,470	272		69,009
	Medical Expenditure	\$134,727,164	\$9,815,685	\$18,497,179	\$3,579,395		\$166,619,422
	Dental Expenditure	\$10,066,675	\$597,802	-	-		\$10,664,477
	Total FY 2010-11 Expenditures	\$144,793,839	\$10,413,487	\$18,497,179	\$3,579,395		\$177,283,899
	% Change from FY 2009-10	-10.76%	4636.70%	15.88%	5657.36%		-0.68%
FY 2011-12 Actuals	Medical Per Capita	\$2,014.43	\$1,926.19	\$10,528.68	\$9,814.12		
	Dental Per Capita	\$168.30	\$160.66	-	-		
	Caseload	63,217	11,049	1,616	448		76,330
	Medical Expenditure	\$127,346,190	\$21,282,480	\$17,014,352	\$4,396,724		\$170,039,746
	Dental Expenditure	\$10,639,205	\$1,775,172	-	-		\$12,414,377
	Total FY 2011-12 Expenditures	\$137,985,395	\$23,057,652	\$17,014,352	\$4,396,724		\$182,454,123
	% Change from FY 2010-11	-4.70%	121.42%	-8.02%	22.83%		2.92%
FY 2012-13 Actuals	Medical Per Capita	\$2,063.72	\$1,817.94	\$14,259.74	\$10,936.88		
	Dental Per Capita	\$176.81	\$149.39	-	-		
	Caseload	62,260	15,575	1,148	463		79,446
	Medical Expenditure	\$128,487,080	\$28,314,344	\$16,370,185	\$5,063,773		\$178,235,381
	Dental Expenditure	\$11,008,264	\$2,326,813	-	-		\$13,335,076
	Total FY 2012-13 Expenditures	\$139,495,343	\$30,641,156	\$16,370,185	\$5,063,773		\$191,570,458
	% Change from FY 2011-12	1.09%	32.89%	-3.79%	15.17%		5.00%
FY 2013-14 Actuals	Medical Per Capita	\$2,715.44	\$2,178.76	\$14,172.67	\$11,189.55		
	Dental Per Capita	\$232.14	\$207.37	-	-		
	Caseload	42,511	19,043	451	502		62,507
	Medical Expenditure	\$115,436,127	\$41,490,209	\$6,391,873	\$5,617,155		\$168,935,364
	Dental Expenditure	\$9,868,652	\$3,949,038	-	-		\$13,817,690
	Recoveries	(\$22,724,002)	(\$4,221,003)	(\$4,012,518)	(\$769,110)	\$31,726,633	\$0
	Total FY 2013-14 Expenditures	\$102,580,776	\$41,218,245	\$2,379,355	\$4,848,045	\$31,726,633	\$182,753,054
	% Change from FY 2012-13	-26.46%	34.52%	-85.47%	-4.26%		-4.60%
FY 2014-15 Actuals	Medical Per Capita	\$2,230.69	\$1,941.36	\$16,784.57	\$12,544.25		
	Dental Per Capita	\$227.63	\$193.64	-	-		
	Caseload	37,032	16,668	227	460		54,386
	Medical Expenditure	\$82,606,338	\$32,358,023	\$3,810,098	\$5,770,354		\$124,544,813
	Dental Expenditure	\$8,429,697	\$3,227,513	-	-		\$11,657,211
	Other Payments	\$242,154	\$60,609	(\$6,702,661)	\$0	\$970,237	(\$5,429,661)
	Recoveries	(\$8,087,772)	(\$2,709,359)	(\$1,292,200)	(\$514,542)	\$12,603,873	\$0
	Total FY 2014-15 Expenditures	\$83,190,418	\$32,936,786	-\$4,184,763	\$5,255,812	\$13,574,110	\$130,772,362
	% Change from FY 2013-14	-18.90%	-20.09%	-275.88%	8.41%	-57.22%	-28.44%

Exhibit C4 - Children's Basic Health Plan Program, Historical Expenditures Summary							
Projected Total Expenditures							
Item		Children to 205% FPL	Children 206%- 260% FPL	Prenatal to 205% FPL	Prenatal 206%- 260% FPL	Other Payments	CBHP TOTAL
FY 2015-16 Projection	Medical Per Capita	\$2,143.60	\$1,859.39	\$14,508.11	\$11,730.27		
	Dental Per Capita	\$237.35	\$207.19	-	-		
	Caseload	39,392	18,301	254	524		58,471
	Medical Expenditure	\$84,440,776	\$34,028,646	\$3,685,061	\$6,146,662		\$128,301,145
	Dental Expenditure	\$9,349,792	\$3,791,824	-	-		\$13,141,616
	Disallowance Repayment	-	-	-	-	\$2,525,718	\$2,525,718
	Total FY 2015-16 Expenditures	\$93,790,568	\$37,820,470	\$3,685,061	\$6,146,662	\$2,525,718	\$143,968,479
% Change from FY 2014-15		12.74%	14.83%	-188.06%	16.95%	-81.39%	10.09%
FY 2016-17 Projection	Medical Per Capita	\$2,109.88	\$1,697.41	\$14,859.73	\$12,057.15		
	Dental Per Capita	\$244.99	\$214.19	-	-		
	Caseload	41,319	20,063	273	573		62,228
	Medical Expenditure	\$87,178,204	\$34,055,191	\$4,056,706	\$6,908,748		\$132,198,849
	Dental Expenditure	\$10,122,704	\$4,297,341	-	-		\$14,420,045
	Disallowance Repayment	-	-	-	-	\$2,500,441	\$2,500,441
	Total FY 2016-17 Expenditures	\$97,300,908	\$38,352,532	\$4,056,706	\$6,908,748	\$2,500,441	\$149,119,335
% Change from FY 2015-16		3.74%	1.41%	10.09%	12.40%	-1.00%	3.58%
FY 2017-18 Projection	Medical Per Capita	\$2,146.14	\$1,712.56	\$15,273.26	\$12,329.37		
	Dental Per Capita	\$253.07	\$221.32	-	-		
	Caseload	42,810	21,463	271	580		65,124
	Medical Expenditure	\$91,876,115	\$36,756,777	\$4,139,053	\$7,151,035		\$139,922,980
	Dental Expenditure	\$10,833,716	\$4,750,264	-	-		\$15,583,980
	Disallowance Repayment	-	-	-	-	\$621,207	\$621,207
	Total FY 2017-18 Expenditures	\$102,709,831	\$41,507,041	\$4,139,053	\$7,151,035	\$621,207	\$156,128,167
% Change from FY 2016-17		5.56%	8.23%	2.03%	3.51%	-75.16%	4.70%